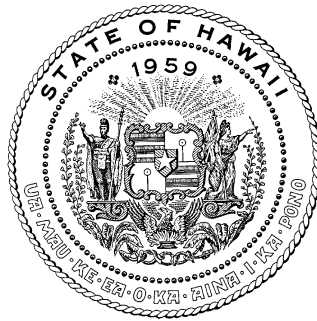


Report to the Twenty-Second Legislature
Regular Session of 2003

REQUESTING THE
DEPARTMENT OF LAND AND NATURAL RESOURCES
TO SUBMIT A PROJECT-FUNDED STAFF SERVICES BUDGET REPORT



Prepared by the
Department of Land and Natural Resources
State of Hawaii

in response to
Act 259, Session Laws of Hawaii 2001,
Relating to the State Budget - Section 96

December 2002

Fiscal Year 2002-2003
Department of Land and Natural Resources
Project-Funded Staff Services Budget Report

Act 259, Session Laws of Hawaii 2001, requests the Department of Land and Natural Resources (DLNR) to submit to the Legislature twenty days prior to the 2002 and 2003 regular sessions, a project-funded (Capital Improvements Program) staff services budget report. The report is to include a listing of all permanent and non-permanent capital improvements program related positions by number, position title, and compensation (including fringe benefits). Further, the report is to include actual expenditures for each position for the first five months of the fiscal year.

The following is DLNR's Capital Improvements Program staff costs budget report for Fiscal Year 2002-2003.

DEPARTMENT OF LAND AND NATURAL RESOURCES
CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS REPORT FOR FISCAL YEAR 2003

Posn Count	Position Number	Position Title	Budgeted Salary	1/ Fringes (32.22%)	Total FY03 Budget (incl. fringe)	Actual Expenditure July-November 2002
1	02722	Civil Engineer VI	\$73,032	\$23,531	\$96,563	\$37,612.14
2	02780	Engrg Prgm Manager	2/ 54,981	17,715	72,696	0.00
3	09714	Civil Engineer V	3/ 57,528	18,536	76,064	30,455.89
4	09715	Civil Engineer V	4/ 55,188	17,782	72,970	29,234.80
5	09716	Civil Engineer IV	60,048	19,347	79,395	31,194.21
6	09742	Civil Engineer VI	73,032	23,531	96,563	38,890.58
7	09745	Civil Engineer VI	70,716	22,785	93,501	38,256.29
8	10119	Civil Engineer V	55,188	17,782	72,970	28,653.26
9	10519	Civil Engineer VI	68,700	22,135	90,835	35,436.22
10	10520	Civil Engineer III	43,416	13,989	57,405	22,655.47
11	12391	Clerk-Typist II	23,700	7,636	31,336	12,968.85
12	12745	Genl Constr Inspector III	42,696	13,757	56,453	22,308.52
13	12771	Civil Engineer III	52,956	17,062	70,018	26,816.19
14	13173	Civil Engineer III	37,464	12,071	49,535	21,053.80
15	13174	Drafting Technician VI	46,188	14,882	61,070	24,053.36
16	52394	Civil Engineer V	5/ 53,280	17,167	70,447	31,468.62
17	110156	Civil Engineer V	59,592	19,201	78,793	31,446.52
18	110157	Civil Engineer V	52,020	16,761	68,781	26,907.23
19	111748	Engrg Prgm Administrator	6/ 57,735	18,602	76,337	0.00
	101140	Student Helper II	7/ 8,450	2,723	11,173	2,879.31
20	21762	Planner VI	8/ 64,920	20,917	85,837	33,237.81
21	19006	Architect III	53,376	17,198	70,574	29,193.11
22	21761	Planner V	9/ 31,635	10,193	41,828	0.00
23	101172	Bio/Phys Science Prof	43,860	14,132	57,992	22,913.61
24	09574	Drafting Technician VI	46,188	14,882	61,070	23,853.29
25	101173	Bio/Phys Science Prof	10/ 31,635	10,193	41,828	0.00
26	19007	Clerk-Typist II	11/ 21,096	6,797	27,893	7,234.53
		TOTALS	\$1,338,620	\$431,303	\$1,769,923	\$618,982.35

NOTES:

- 1/ Approved fringe benefit for FY 2003; rate revised annually.
- 2/ Position budgeted for portion of FY 2003; position under recruitment
- 3/ Position partially funded by ADA project
- 4/ Position partially funded by ADA project
- 5/ Position partially funded by ADA project
- 6/ Position budgeted for portion of FY 2003; position filled effective 11/12/02
- 7/ Year-round position, full time during summer
- 8/ Position partially funded by ADA project
- 9/ Position budgeted for portion of FY 2003; position under recruitment
- 10/ Position budgeted for portion of FY 2003; position under recruitment
- 11/ Incumbent transferred; position under recruitment